

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Fairfax County PSCC Period: 2001

Total Received: \$1,636,330.00

Total Actual: \$1,929,623.52

Difference: \$293,293.52 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	1,376,183	1,166,702
Total 911 calls handled by the PSAP	238,655	484,057
Total wireless 911 calls handled by the PSAP	273,590	266,567

Percentage of wireless to total calls :22.85%

Percentage of wireless to 9-1-1 calls :55.07%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
On-site technician maintenance support	\$ 138,372.00	\$ 138,372.00
E-911 telephone system maintenance contract	\$ 53,829.00	\$ 0.00
Alternate facility lease	\$ 102,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 294,201.00	\$ 138,372.00

Estimated: $\frac{273,590}{1,376,183} \times \$ 294,201.00 = \$ 58,487.00$

Actual: $\frac{266,567}{1,166,702} \times \$ 138,372.00 = \$ 31,615.11$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Tandem to PSAP wireless 911 trunks (4)	\$ 2,720.00	\$ 2,720.00
Total LEC Costs :	\$ 2,720.00	\$ 2,720.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 7,923,152.00	\$ 8,295,238.27
Total Shared Equipment for Formula:	\$ 7,923,152.00	\$ 8,295,238.27

Estimated: $\frac{273,590}{1,376,183} \times \$ 7,923,152.00 = \$ 1,575,123.00$

Actual: $\frac{266,567}{1,166,702} \times \$ 8,295,238.27 = \$ 1,895,288.41$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$ 0.00
Total of mid-year adjustment:	\$ 0.00	\$ 0.00

Carryover Request: